

PROFESSIONAL STAFF CONGRESS APPROVED BUDGET 2004 - 2005

	2003/04 Budgeted	2003/04 Actual	2003/04 Diff	2004/05 Budgeted
INCOME:				
Dues and Fees:				
1. Retirees and Associates	163,000	157,000	(6,000)	163,000
2. Sr. & Comm.Coll.Dues.Fees	7,836,000	7,798,000	(38,000)	8,295,000
3. EOC's & Research Foundation	87,000	84,000	(3,000)	89,000
Total Dues and Fees	8,086,000	8,039,000	(47,000)	8,547,000
NYSUT Reimbursements:				
4. Metro Funding	904,000	904,000	-	983,000
5. NYC Admin. P/R Fees	14,000	16,000	2,000	14,000
6. AAUP & CBC Conf. & DA Mtgs.	7,000	4,000	(3,000)	7,000
7. Legislative Representation	15,000	15,000	-	20,000
8. Safety & Health Costs	15,000	15,000	-	20,000
9. Teachers Retirement Council	17,000	17,000	-	18,000
10. Grievance Training	25,000	2,000	(23,000)	16,000
11. Computer Training	5,000	-6,000	(11,000)	1,000
12. Arbitration Filing Fees	1,000	2,000	1,000	1,000
13. Organizing	75,000	46,000	(29,000)	80,000
14. Consultants - PR	36,000	12,000	(24,000)	15,000
15. AAUP Dues	49,000	51,000	2,000	50,000
16. Annual Per Capita Adjustment	20,000	45,000	25,000	20,000
17. Agency Fee Refund	-	3,000	3,000	6,000
Total NYSUT Reimbursements	1,183,000	1,126,000	(57,000)	1,251,000
AFT Reimbursements:				
18. AFT-Reimb. on AAUP dues	46,000	46,000	-	48,000
19. AFT-Organizing	75,000	70,000	(5,000)	80,000
Total AFT Reimbursements	121,000	116,000	(5,000)	128,000
Other Income:				
20. Investment Income	180,000	146,000	(34,000)	221,000
21. Rental Income - Welfare Fund & Credit Union	223,000	225,000	2,000	231,000
22. Other Services - Welfare Fund & Credit Union	20,000	22,000	2,000	20,000
Total Other Income	423,000	393,000	(30,000)	472,000
TOTAL INCOME	9,813,000	9,674,000	(139,000)	10,398,000